

Unscheduled, General Fund Overtime Hours Kentuckiana Works



KPI Owner: Michael Gritton

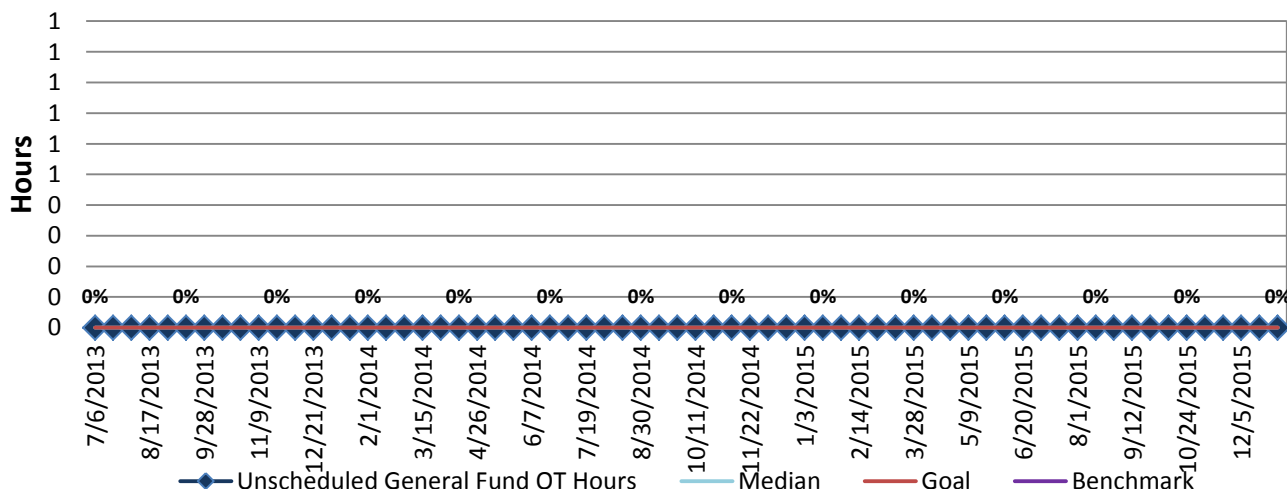
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: FY15, 0 hours Goal: To not use overtime hours Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue existing management practice			
How Are We Doing?						
01.04.15-01.02.16 12 Month Goal	01.04.15-01.02.16 12 Month Actual		12.20.15-01.02.16 Goal	12.20.15-01.02.16 Actual		
0	0		0	0		
Hours	Hours		Hours	Hours		

Unscheduled, General Fund Overtime Hours



Good



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.